

SECTION OVERVIEW

This section will provide: a) the methodology used by the Project Team to develop estimates of required and future departmental spatial needs, in terms net useable square footage; b) definitions of space terminology used in this document, and, c) a summarization of the space programmatic requirements by on a department-by-department basis.

SECTION SUMMARY

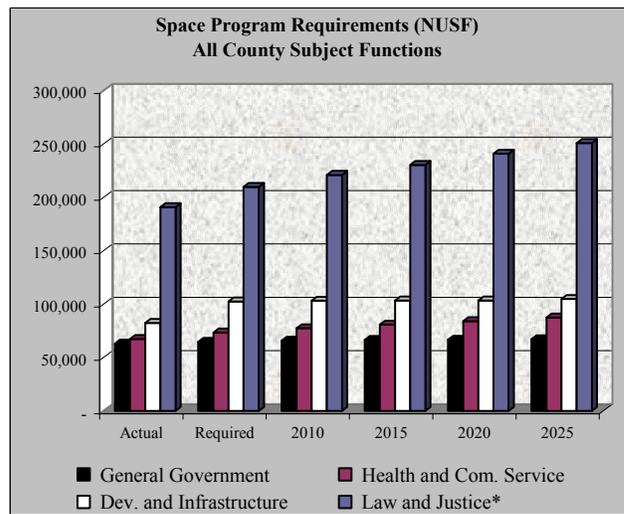
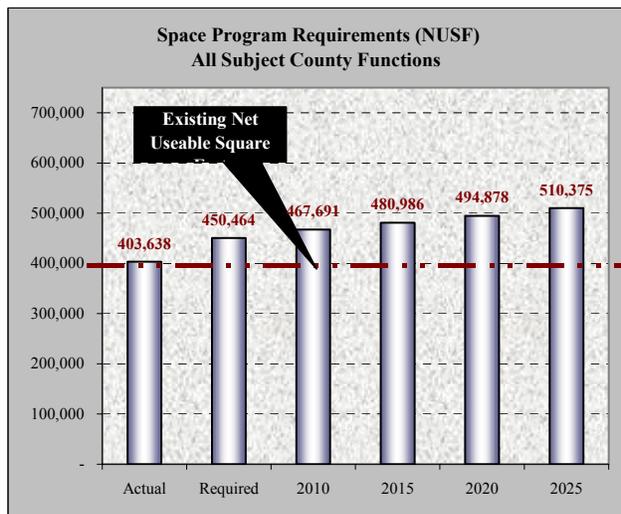
By the year 2025, the Project Team projects that total net useable square footage required to support all non Corrections functions included within the project scope will total 510,375 net useable square feet (NUSF). This represents a 26% or 106,737 NUSF increase over the County’s existing facility inventory of 403,638 NUSF. Of this total long-term growth, approximately 44% or 46,826 NUSF reflects the difference in the deficiency between current occupied and current required space.

Exhibit 4.1 provides, by major functional groupings, net useable building square foot requirements for the General Government, Health, Law and Justice (non Corrections), and Development & Infrastructure components that are subject to this master plan.

Exhibit 4.1: Total Net Useable Square Footage Requirements (Exclusive of Corrections)

GENERAL FUNCTION	NET USEABLE SQUARE FEET						ANALYSIS		
	2006	2006	Forecasted				Total	Total %	Annual %
	Actual	Required	2010	2015	2020	2025	Increase	Increase	Increase
General Government	62,933	64,639	65,867	66,554	66,729	67,186	4,253	7%	0.34%
Health and Com. Service	67,472	73,416	77,469	80,746	84,033	87,518	20,046	30%	1.38%
Law and Justice*	190,822	209,893	221,102	230,326	240,754	250,833	60,011	31%	1.45%
Dev. and Infrastructure	82,411	102,516	103,253	103,361	103,361	104,838	22,427	27%	1.27%
Total	403,638	450,464	467,691	480,986	494,878	510,375	106,737	26%	1.24%

* Excludes Corrections and Sheriff satellite facilities.



Note that these figures exclude Sheriff's Institutions space requirements which the Project Team calculated on a macro-level basis only, in terms of gross square feet. Section Five addresses these requirements.

In addition to net usable area requirements, 365,599 *gross square feet* (GSF) of detention-related space will be required to accommodate the increase in jail beds and to support corrections operations through the year 2025. This space is not addressed in this section because the space requirements associated with Corrections functions, including the County Jail and Work Release were not programmed on a detailed basis and quantifying those requirements in net useable square feet is not applicable to detention facilities. Reference the terminology below.

TERMINOLOGY

Prior to continuing, it is important to define three terms that are used in the architectural industry to define and quantify building space: net square footage, net useable square footage, and gross square footage.

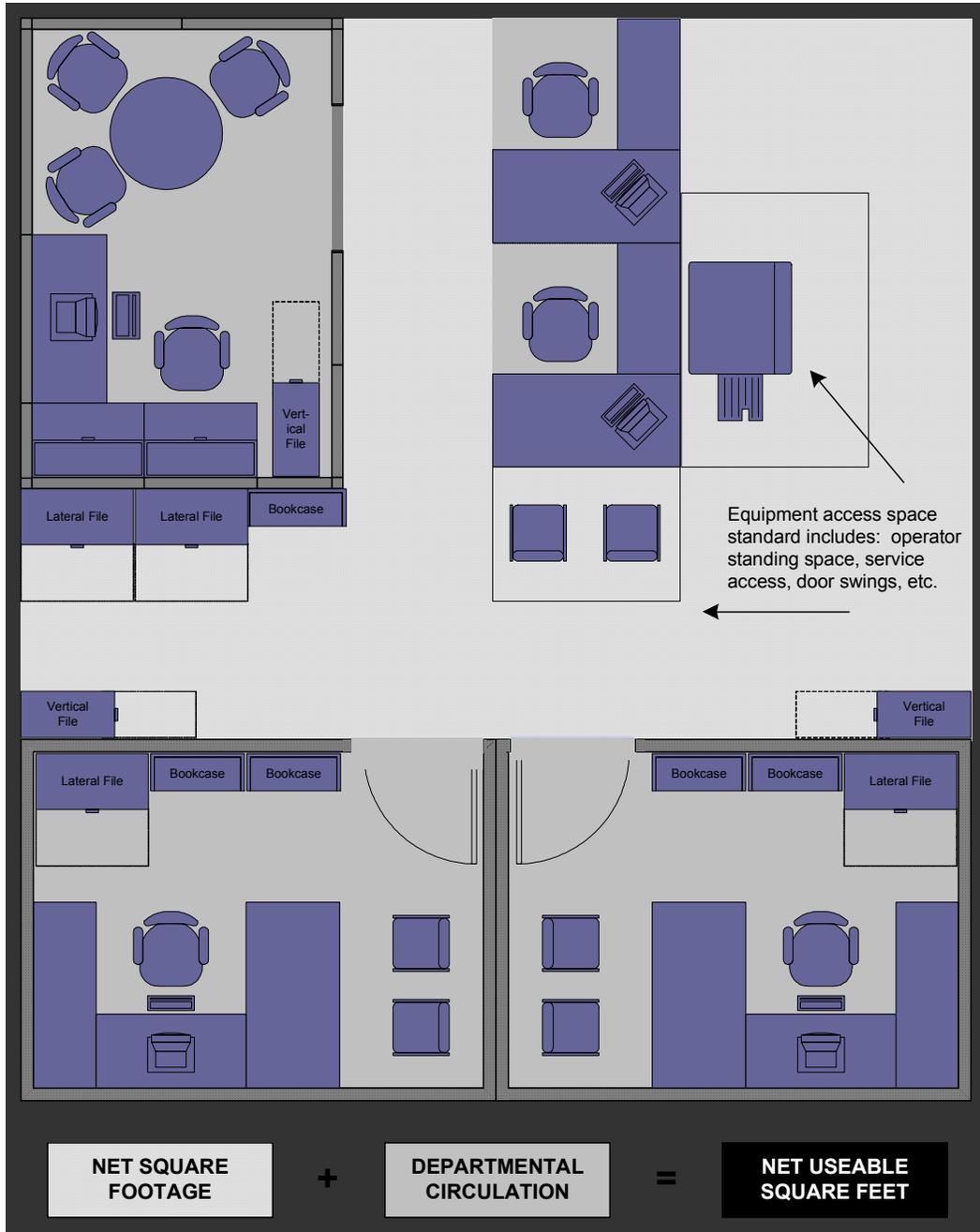
Net Square Feet (NSF): Net square feet is a measure of the *internal* space of an enclosed or open area and specifically *excludes* all walls, windows, structural columns, other structural/code required vertical penetrations, and the circulation space required to access the area. NSF includes the actual footprint(s) of furniture, equipment, or other non-code required interior design elements (e.g. plants, decorative items) desired by the occupant. Measures of equipment NSF also includes space required for equipment usage and servicing. For example, the NSF measurement for a file cabinet would include the footprint of the file cabinet, space to accommodate extending drawers, and standing space for a person to operate the drawer.

Net Useable Square Feet (NUSF): NUSF includes all space that is assignable and occupiable by a given organization or function. NUSF consists of the space occupied by: actual workstations, furniture, non-code required equipment, and other areas that are specifically construed for the use of the occupant user. NUSF *also* includes all non-code required circulation space (internal enclosed and open corridors) needed to provide access to workstations, equipment, and specific use areas.

Gross Square Feet (GSF): GSF is the measure of total space enclosed within the perimeter of the building. However, this measure excludes light wells, courtyards, and exterior indentations that eliminate usable interior space. Viewed another way, in addition to net useable square feet, gross square feet also includes: code-required corridors and hallways; elevator, mechanical, electrical, and structural shafts; fire stairwells; any other penetrations for general building use; exterior and interior code-required walls; structural columns; mechanical, electrical, telecommunications, and utility spaces; janitorial closets; building entrance foyers and lobbies; elevator lobbies; public restrooms; atriums; plus, any other spaces within the enclosed perimeter of the building not otherwise occupiable or assignable to any tenant.

The diagrams provided on the following pages graphically present a typical floor layout and illustrate the concepts of net square feet, net useable square feet, and gross square feet.

Illustration: Generic Office Layout Depicting Components of Gross Square Feet



BUILDING SPACE NEEDS

Within this section space requirements will be separately presented and discussed for General Government, Health, Court, Juvenile, Sheriff’s and Public Works functions. Each discussion will review the differential between actual or existing NUSF, current required NUSF, and year 2025 (“build-out”) NUSF.

General Government Functions:

As shown in Exhibit 4.2, the Project Team forecast that General Government NUSF requirements should increase only modestly, from 62,933 to 67,186 NUSF between 2006 and 2025. These figures equate to a net increase of 4,253 NUSF, or, 7% over the existing inventory.

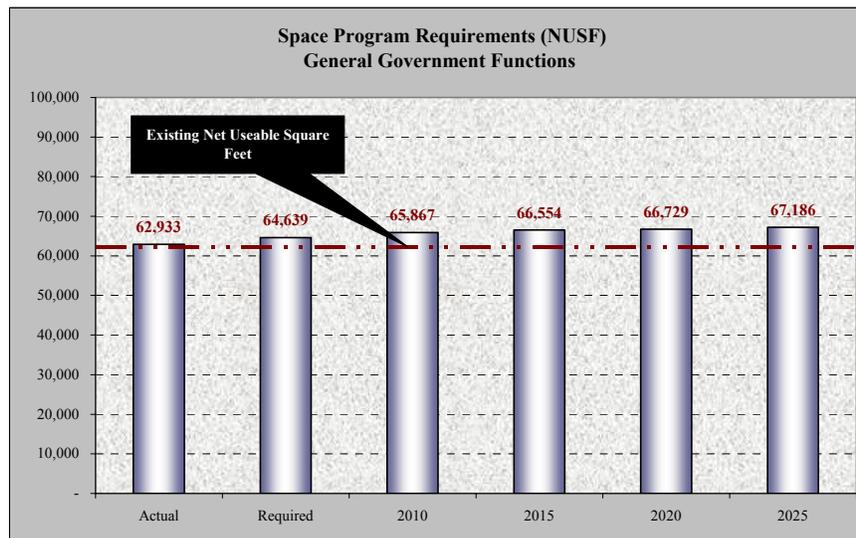
Exhibit 4.2: General Government Net Useable Square Footage Requirements, By Department

Group Code	Dept Code	Sub-/Division Code	General Location	Organization Name	NET USEABLE SQUARE FEET					
					2006 Actual	2006 Required	Forecasted			
							2010	2015	2020	2025
GG	1.0	1.1	Courthouse Square	Assessor	13,861	11,858	11,858	11,858	11,858	11,858
GG	1.0	1.2	Courthouse Square	Board of Supervisors	9,256	9,583	9,583	9,745	9,745	9,745
GG	1.0	1.3.1	Courthouse Square	Bus. Svcs.-Administration ¹	16,526	4,024	4,161	4,161	4,161	4,161
GG	1.0	1.3.2	Courthouse Square	Bus. Svcs.-Human Resources		5,215	5,514	5,514	5,514	5,514
GG	1.0	1.3.3	Courthouse Square	Bus. Svcs.-Risk Management		981	1,116	1,116	1,116	1,116
GG	1.0	1.3.4	Courthouse	Bus. Svcs.-Facilities		4,422	4,680	4,680	4,680	4,680
GG	1.0	1.3.5	Courthouse Square	Bus. Svcs.-Facilities		1,430	1,430	1,430	1,430	1,430
GG	1.0	1.3.5	Courthouse Square	Bus. Svcs.-Finance		2,896	2,896	3,062	3,062	3,062
GG	1.0	1.4.1	Courthouse	County Clerk-Licensing	4,640	4,855	5,010	5,183	5,359	5,815
GG	1.0	1.4.2	Leased Space	County Clerk- Elections ²	7,500	7,873	7,873	7,959	7,959	7,959
GG	1.0	1.5	Courthouse Square	Information Technology	9,820	10,014	10,164	10,264	10,264	10,264
GG	1.0	1.6	Courthouse Square	Tax Title Fund ³		176	176	176	176	176
GG	1.0	1.7	Courthouse Square	Treasurer	1,330	1,312	1,406	1,406	1,406	1,406
TOTALS					62,933	64,639	65,867	66,554	66,729	67,186
Estimated Net Increase Over Existing						1,706	2,934	3,621	3,796	4,253
Percentage Increase Over Existing						3%	5%	6%	6%	7%

¹ Includes space assigned to all Business Services divisions located within Courthouse Square and basement level storage.

² Estimation based on current 8,500 SF lease.

³ Accounted for within Assessor’s space allocation.



For the most part, space projected for all General Government function is directly related to accommodating future staff with necessary workstations and direct support space. The current 1,706 NUSF or 3% differential between actual and required space is predominantly due to limited storage capacity and conference/meeting space confronting most of the General Government functions. Note also the Project Team estimates that a number of space efficiencies can be achieved in Courthouse Square –a subject which is addressed in Section Five.

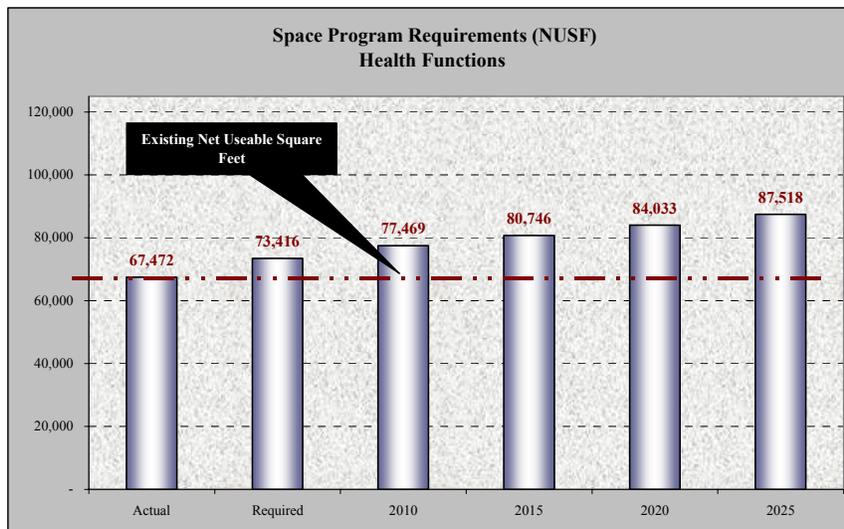
Health and Community Service Functions:

As illustrated in Exhibit 4.3, the Project Team projects that Health and Community Service NUSF requirements should increase from its current inventory of 67,472 NUSF to 87,518 NUSF by year 2026. These figures equate to a net increase of 20,046 NUSF, or 30% over the stated timeframe.

Exhibit 4.3: Health and Community Service Net Useable Square Feet, By Department

Group Code	Dept Code	Sub-/Division Code	General Location	Organization Name	NET USEABLE SQUARE FEET					
					2006 Actual	2006 Required	Forecasted			
							2010	2015	2020	2025
H&CS	2.0	2.1	Center Street	Multiple Divisions	33,997	39,558	42,455	44,515	46,949	49,216
H&CS	2.0	2.2	Lancaster	Multiple Divisions ¹	13,000	12,389	13,294	14,262	14,866	15,833
H&CS	2.0	2.3	Oak Street	Psych. Crisis Center (PCC) ²			Space Not Programmed			
H&CS	2.0	2.4	Oak Street	Assert. Interv. Team (ACIST) ²			Space Not Programmed			
H&CS	2.0	2.5	Davor Street SE	Friendship House ³	3,500	3,500	3,500	3,500	3,500	3,500
H&CS	2.0	2.6	Front Street	Multiple Divisions ¹	7,100	6,844	6,844	6,844	6,844	6,844
H&CS	2.0	2.7	Silverton	Multiple Divisions ⁴			Space Not Programmed			
H&CS	2.0	2.8	Greenway Dr.	MORE House	2,500	2,500	2,500	2,500	2,500	2,500
H&CS	2.0	2.9	Greenway Dr.	Horizon House	3,000	3,000	3,000	3,000	3,000	3,000
H&CS	2.0	2.10	Recently Closed	Stepping Stones ⁵			Space Not Programmed			
H&CS	2.0	2.11	Woodburn	Multiple Divisions ¹	4,000	5,250	5,500	5,750	6,000	6,250
H&CS	2.0	2.12	Corrections Site	County Jail ⁶			Space Not Programmed			
H&CS	2.0	2.13	Hospital	Prov. Bend. Hospital ²			Space Not Programmed			
H&CS	2.0	2.14	Oak Street	WIC	375	375	375	375	375	375
TOTALS					67,472	73,416	77,469	80,746	84,033	87,518
Estimated Net Increase Over Existing						5,944	9,997	13,274	16,561	20,046
Percentage Increase Over Existing						9%	15%	20%	25%	30%

¹ Estimate reflects approximately 90% of lease agreement.
² Space provided within community hospital.
³ Estimate based on lease agreement.
⁴ Space provided within community centers and shared-use facilities.
⁵ Recently closed.
⁶ Space accounted for within County Jail.



This overall growth in space is predicated upon anticipated increases in countywide population and a corresponding growth in demand for health related services provided to both adults and children which will significantly impact future staffing levels, clinic requirements and the volume of out-patient services. Current operations, particularly at the Center Street – Health Campus, are compromised by the lack of confidentiality in most public service and exam areas. In addition, inadequate and or undersized waiting rooms, exam/program spaces, offices, and workstations within the Center Street facility adversely affect staff productivity and discourage public access. After accounting for available or underutilized space at the Lancaster site, Health functions in aggregate are currently deficient by 5,944 NUSF or 9%. Of this total department-wide space deficiency, 5,561 NUSF or 94% is directly attributable to spatial inefficiencies at the Center Street Health Campus.

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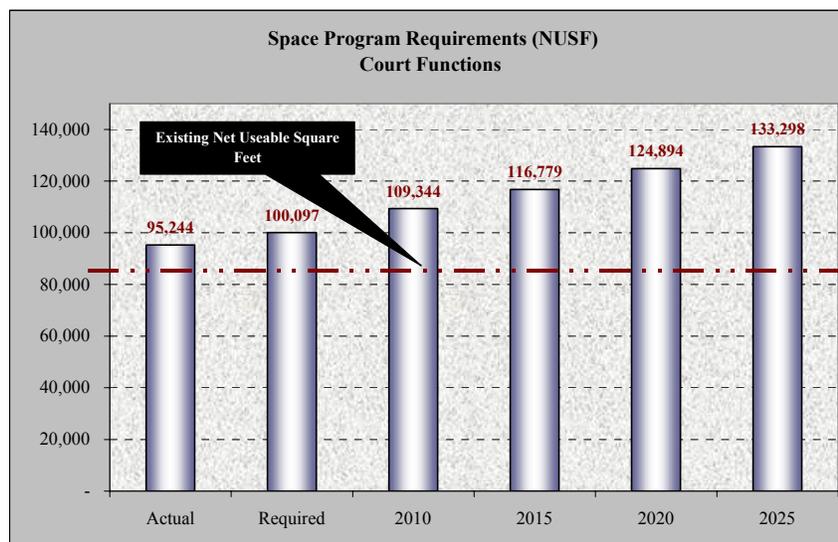
Law and Justice – Court Functions

As shown in Exhibit 4.4, the Project Team forecast that Court functions NUSF requirements should increase from the current inventory of 95,244 to 133,298 NUSF by year 2025. These figures equate to a net increase of 38,054 NUSF, or 40% over the stated timeframe. This increase in space is primarily the result of the State Court’s forecasted growth in judges from 18 to 26 over the next 20 years. The increase in eight judicial positions equates to an increase of 44% and represents a projected need for 31,401 NUSF split between the Downtown, Center Street Juvenile, and Corrections Campuses. The remaining 6,653 NUSF increase is to accommodate properly sized and configured Justice Courts and to accommodate projected growth in District Attorney personnel. Existing spatial deficiencies arise primarily in the area of satellite Justice Courts and the need to provide one additional State Courtset in the near-term.

Exhibit 4.4: Law and Justice-Court Net Useable Square Feet, By Department

Group Code	Dept Code	Sub-/Division Code	General Location	Organization Name	NET USEABLE SQUARE FEET					
					2006 Actual	2006 Required	Forecasted			
							2010	2015	2020	2025
L&J	3.0	3.1	Courthouse Square	District Attorney	24,866	21,572	22,818	23,792	25,258	26,534
L&J	3.0	3.2.1	Salem	Justice Court ¹	1,000	3,038	3,038	3,038	3,038	3,038
L&J	3.0	3.2.2	Stayton	Justice Court ¹	2,000	3,038	3,038	3,038	3,038	3,038
L&J	3.0	3.2.3	North Marion	Justice Court ¹	1,400	3,038	3,038	2,916	3,038	3,038
L&J	3.0	3.4.1	Courthouse Square	Legal Counsel	2,917	2,603	2,994	2,994	3,189	3,189
L&J	3.0	3.4.2	Court House	Law Library	2,300	2,300	2,300	2,300	2,300	2,300
L&J	3.0	3.6.1	Court House	State Court	52,453	56,200	59,900	63,100	66,050	69,000
L&J	3.0	3.6.2	Juvenile Site	State Court-Juvenile	2,585	2,585	5,968	9,350	12,733	12,733
L&J	3.0	3.6.3	Corrections Site	State Court-Jail	5,723	5,723	6,251	6,251	6,251	10,429
TOTALS					95,244	100,097	109,344	116,779	124,894	133,298
Estimated Net Increase Over Existing						4,853	14,100	21,535	29,650	38,054
Percentage Increase Over Existing						5%	15%	23%	31%	40%

¹ Estimated based upon lease square footage.
² Reflects just the Court Security space allocation.



Law and Justice – Juvenile Functions

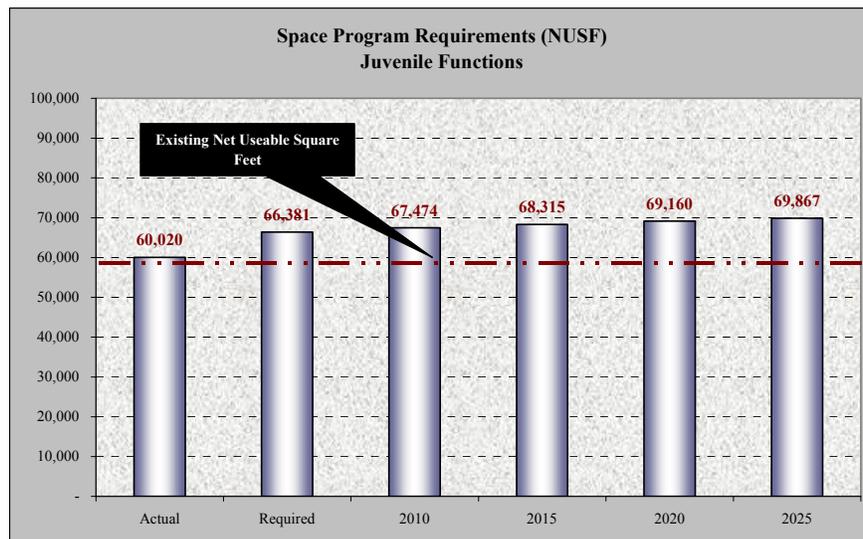
Collectively, as illustrated on Exhibit 4.5, Juvenile operations located within the existing Juvenile Building, Juvenile House and programs buildings are deficient by 6,361 NUSF, or 11%. This deficiency is comprised of a variety of areas including undersized and inappropriately configured workstations, limited program space/storage, inadequate conference and filing capacity, a lack of confidential reception, and other lesser deficiencies. After accounting for of these spatial limitations and projected growth, the Project Team projects that department NUSF needs will increase from 60,020 NUSF to 69,867 NUSF by year 2025.

The County has directed the Project Team to assume that bed capacity within the Juvenile Center will remain sufficient through the year 2025. Limited expansion is however going to be required to support the onsite growth of judges and related court-sets, from two to four.

Exhibit 4.5: Law and Justice-Juvenile Net Useable Square Feet, By Division

Group Code	Dept Code	Sub-/Division Code	General Location	Organization Name	NET USEABLE SQUARE FEET					
					2006 Actual	2006 Required	Forecasted			
							2010	2015	2020	2025
L&J	3.0	3.3.1	Center Street	Administration ¹	31,000	7,022	7,108	7,108	7,258	7,258
L&J	3.0	3.3.4	Center Street	GAP ²		16,598	16,598	16,748	16,748	16,748
L&J	3.0	3.3.5.1	Center Street	Probation ³		5,459	5,759	6,059	6,484	6,784
L&J	3.0	3.3.6	Center Street	Alternative Programs ³		5,197	5,453	5,845	6,115	6,371
L&J	3.0	3.3.7	Center Street	JEM ²		2,019	2,019	2,019	2,019	2,019
L&J	3.0	3.3.8	Center Street	Neighbor-to-Nighbor ³		435	435	435	435	435
L&J	3.0	3.3.2	Center Street	Detention ²	20,715	20,715	20,715	20,715	20,715	20,715
L&J	3.0	3.3.3	Center Street	Counseling	4,005	4,637	5,087	5,087	5,087	5,237
L&J	3.0	3.3.5.2	Woodburn	Probation ⁴	2,150	2,150	2,150	2,150	2,150	2,150
L&J	3.0	3.3.5.2	Stayton	Probation ⁴	2,150	2,150	2,150	2,150	2,150	2,150
TOTALS					60,020	66,381	67,474	68,315	69,160	69,867
Estimated Net Increase Over Existing						6,361	7,454	8,295	9,140	9,847
Percentage Increase Over Existing						11%	12%	14%	15%	16%

- ¹ Based upon an estimate of the existing Juvenile Building (excluding old/underutilized detention space), Alternatives Buildings, shops, and Open Air Market.
- ² Excludes State Court space allocation.
- ³ Included within Administration space allocation.
- ⁴ Estimated by Consultant, leased space not quantified by the County.



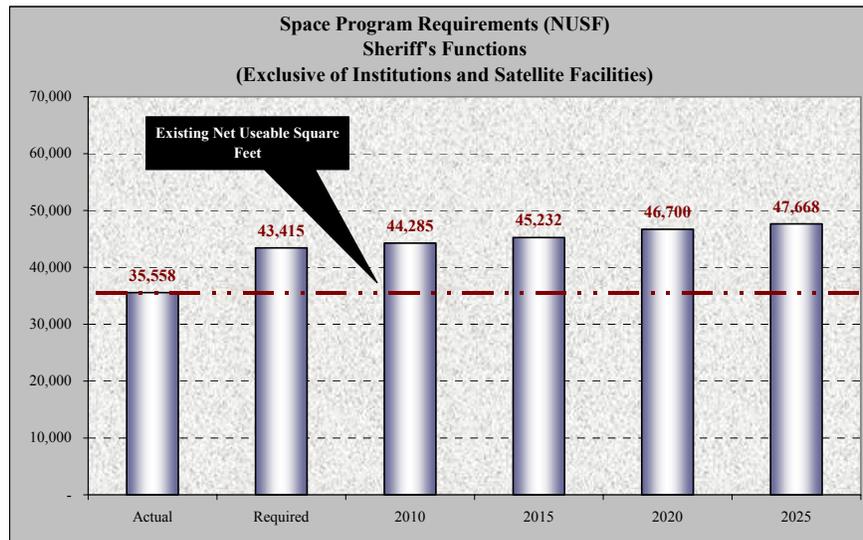
Law and Justice – Sheriff’s Functions

As demonstrated in Exhibit 4.6, the Project Team projects Sheriff’s functions to increase from the current inventory of 35,558 NUSF to 47,668 NUSF, by year 2025. These figures equate to an increase of 12,111 NUSF, or 34%. Note that these figures exclude Sheriff’s Institutions space requirements, which have been calculated only on a macro-level basis and are addressed in Section Five.

Exhibit 4.6: Law and Justice-Sheriff’s Department Net Useable Square Feet, By Division

Group Code	Dept Code	Sub-/Division Code	General Location	Organization Name	2006 Actual	2006 Required	NET USEABLE SQUARE FEET			
							Forecasted			
							2010	2015	2020	2025
L&J	3.0	All	Courthouse	Administration	10,577	8,565	8,619	8,853	9,007	9,141
L&J	3.0	All	Courthouse	Court Services ¹		743	900	978	1,160	1,238
L&J	3.0	3.5.3.1	Central District	Enforcement ²	6,812	9,771	9,807	9,871	10,220	10,357
L&J	3.0	3.5.3.2	North District	Enforcement ³	2,522	2,802	2,802	2,802	2,802	2,802
L&J	3.0	3.5.3.3	South District	Enforcement ³	1,794	1,993	1,993	1,993	1,993	1,993
L&J	3.0	3.5.3.4	Satellites	Enforcement			Space Not Programmed			
L&J	3.0	3.5.3.5	Evidence Facility	Enforcement ³	6,548	6,548	6,548	6,548	6,548	6,548
L&J	3.0	3.5.4.1	Corrections Campus	Institutions - Jail			Reference Macro-Level Jail Program			
L&J	3.0	3.5.4.2	Corrections Campus	Institutions - Work Release			Reference Macro-Level Jail Program			
L&J	3.0	3.5.5.1	Central	Parole and Probation ³	7,306	12,994	13,616	14,188	14,971	15,591
L&J	3.0	3.5.5.2	Satellites	Parole and Probation			Space Not Programmed			
TOTALS					35,558	43,415	44,285	45,232	46,700	47,668
Estimated Net Increase Over Existing						7,857	8,727	9,674	11,143	12,111
Percentage Increase Over Existing						22%	25%	27%	31%	34%

¹ Space allocation included within Administration.
² Equates to an estimated 90% of rentable space.
³ Space accounted for within Central District allocation.
⁴ Net area excludes the new animal shelter located at the Corrections site.



The Probation Department, which is significantly overcrowded and the Central District Office constitute the overwhelming portion of the increases between “current” and “required” needs.

Once current spatial deficiencies have been corrected, Sheriff’s functions are projected to increase an only an additional 4,253 NUSF over the following 20 years. This increase in generally distributed between all of the divisions and is predominantly due to needing to accommodate projected growth in personnel

Development and Infrastructure:

Upon initial review, the differential in Exhibit 4.7 between the existing inventory of 82,411 NUSF and the projected year 2025 requirement of 104,838 NUSF appears significant (22,427 NUSF). However, the overwhelming majority of this difference is attributable to the *type* of space involved in this analysis, not the actual quantity of space. Currently, the County has a significant amount of storage space that is “covered,” but not held in enclosed space. Therefore, this covered space cannot be accounted as NUSF, given the spatial definitions provided earlier in this Section. For facilities planning purposes, net area requirements refer to all *enclosed* spaces. Since this master plan calls for the development of new facilities that would provide enclosed space for these area which are currently housed in “covered” space, this new space must be accounted for as net useable square feet.

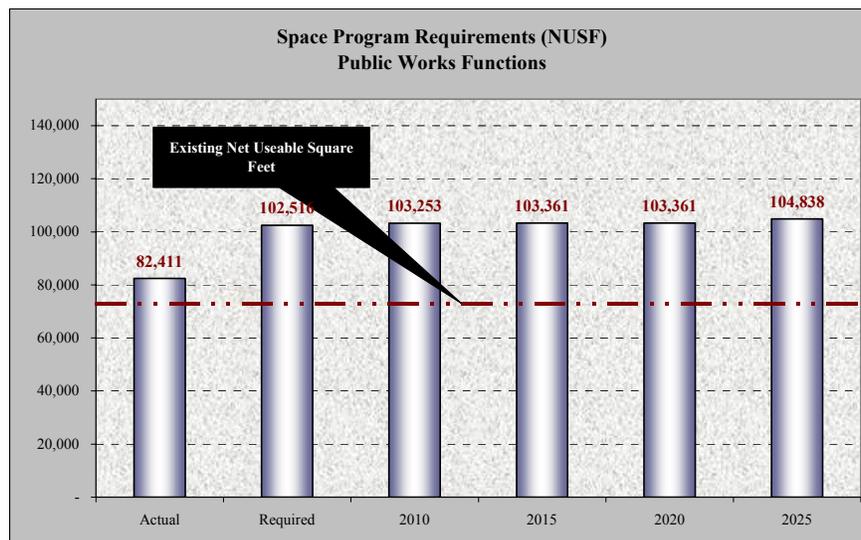
Exhibit 4.7: Development and Infrastructure Net Useable Square Feet, By Division

Group Code	Dept Code	Sub-/Division Code	General Location	Organization Name	NET USEABLE SQUARE FEET					
					2006 Actual	2006 Required	Forecasted			
							2010	2015	2020	2025
D&I	4.0	4.1.0	Central Yard	Administration ¹	21,733	12,834	12,618	12,726	12,726	12,834
D&I	4.0	4.2.0	Central Yard	Engineering ²		5,156	5,286	5,286	5,286	5,415
D&I	4.0	4.3.0	Central Yard	Surveyor ²		1,455	1,215	1,215	1,215	1,215
D&I	4.0	4.4.0	Central Yard	Communications ²		1,305	1,425	1,425	1,425	1,425
D&I	4.0	4.5.0	Central Yard	Dog Control ²		606	606	606	606	801
D&I	4.0	4.6.0	Central Yard	Operations ³	30,000	40,925	40,925	40,925	40,925	40,925
D&I	4.0	4.7.1	Central Yard	Fleet (Central Yard Only) ⁴	17,500	19,593	19,593	19,593	19,593	20,530
D&I	4.0	4.8.0	Central Yard	Parks ²		520	620	620	620	620
D&I	4.0	4.9.0	Downtown Campus	Building Inspections	8,829	9,268	9,528	9,528	9,528	9,528
D&I	4.0	4.10.0	Downtown Campus	Planning	4,349	5,124	5,519	5,519	5,519	5,519
D&I	4.0	4.11.0	Central Yard	Ferry ²		228	308	308	308	308
D&I	4.0	4.12.0	Central Yard	Environmental Services ²		1,149	1,257	1,257	1,257	1,365
D&I	4.0	4.13.0	Central Yard	Emergency Management ²		4,353	4,353	4,353	4,353	4,353
TOTALS					82,411	102,516	103,253	103,361	103,361	104,838
Estimated Net Increase Over Existing						20,105	20,842	20,950	20,950	22,427
Percentage Increase Over Existing						24%	25%	25%	25%	27%

¹ Includes all Public Works functions located within the Administration Building.

² Space accounted for within Administration and/or Operations (ie. Storage, lockers, etc.)

³ Only gross square footages for buildings 2 through 12 was provided by the County. Square footage reflects estimate of enclosed spaces. Excludes gross square footage assigned to covered storage.



After addressing the current shortfall in fully enclosed storage space, Public Works functions are projected to require only an additional 2,322 NUSF, or less than 3%, over the next 20 years. Of this total, 938 NUSF (40% of the total differential) is directly attributed to growth in maintenance/repair bays and related storage space. The remaining 1,384 NUSF required over the next 20 years is distributed among numerous divisions and generally reflects supplemental workspace needed to accommodate future increases in staff.